

Town of Portsmouth
Collective Bargaining Fiscal Impact Statement- FIRE
July 1, 2020-June 2022

Description	FY 19	FY 20	Increase (FY19-FY20)	FY 21	Increase (FY20-FY21)	FY 22	Increase (FY21-FY22)	3 Year Increase Totals
Salary	A \$2,167,121	\$2,224,857	\$57,736	\$2,269,354	\$44,497	\$2,314,741	\$45,387	\$147,620
Longevity	\$151,540	\$138,746	(\$12,794)	\$138,746	\$0	\$138,746	\$0	(\$12,794)
Holiday Pay	\$100,021	\$102,435	\$2,414	\$104,484	\$2,049	\$106,573	\$2,090	\$6,552
Vacation Buy-back		\$18,000	\$18,000	\$18,360	\$360	\$18,727	\$367	\$18,727
EMT Bonus	\$179,000	\$179,000	\$0	\$179,000	\$0	\$179,000	\$0	\$0
Overtime	\$332,000	\$515,000	\$183,000	\$525,300	\$10,300	\$535,806	\$10,506	\$203,806
Healthcare Waivers		\$30,000	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
Uniform Allowance	B \$70,000	\$17,500	(\$52,500)	\$17,500	\$0	\$17,500	\$0	(\$52,500)
Payroll Taxes	\$227,181	\$237,947	\$10,766	\$251,130	\$13,183	\$255,594	\$4,464	\$28,413
Health and Dental	\$522,532	\$470,770	(\$51,762)	\$480,185	\$9,415	\$489,789	\$9,604	(\$32,743)
Health Savings Acct	C \$24,000	\$64,500	\$40,500	\$64,500	\$0	\$64,500	\$0	\$40,500
Health Copays	\$0	(\$673)	(\$673)	(\$673)	\$0	(\$673)	\$0	(\$673)
Pension 401a	D \$80,541	\$43,747	(\$36,794)	\$44,622	\$875	\$45,515	\$892	(\$35,026)
MERS	D	\$55,954	\$55,954	\$57,073	\$1,119	\$58,215	\$1,141	\$58,215
Pension DB	\$1,467,461	\$1,502,016	\$34,555	\$1,539,566	\$37,550	\$1,578,056	\$38,489	\$110,595
Life Insurance		\$11,613	\$11,613	\$11,729	\$116	\$11,846	\$117	\$11,846
Total Fire Budget	\$5,321,397	\$5,614,412	\$293,015	\$5,730,877	\$119,465	\$5,843,935	\$113,058	\$522,538

Salary-Dispatchers	\$164,000	\$167,280	\$3,280	\$170,626	\$3,346	\$174,038	\$3,413	\$10,038
Overtime-Dispatchers	\$15,000	\$50,000	\$35,000	\$51,000	\$1,000	\$52,020	\$1,020	\$37,020
Payroll Taxes	\$13,694	\$16,622	\$2,928	\$16,954	\$332	\$17,293	\$339	\$3,600
Total Fire Budget	\$5,514,091	\$5,845,314	\$331,224	\$5,969,457	\$124,143	\$6,087,286	\$117,829	\$573,196

B Uniform (\$52,500)
B P Taxes (\$4,016)
C H.S.A. \$52,500
D Pension \$4,243

\$227 Net Increase EXCLUDING 2% Salary Increase. This 2% salary increase was already reflected in the current year budget for FYE20

Reconciled to Proposed FYE20 \$5,845,542

Salary Already reflected in the current year budget, see above
Salary A 2% increase each year for the 3 years of the contract
Salary A Change Fire Marshall position to Captain position, reduction in salary

Uniform Allowance Reduce Clothing Allowance from \$2,000 per employee to \$500 per employee

Individual	B # Fire	Per Employee Cost	Per Budget	Cost		New Cost	Total Decrease
				Per Employee	Per Budget		
	B 35	\$2,000	\$70,000	\$500	\$500	\$17,500	(\$52,500)
				Payroll Tax Savings			(\$4,016)
				Total Savings			(\$56,516)

Health Savings Acct Town to Contribute to Health Savings Account

Family	C # Fire	FYE 19	FYE 20	Increase Cost	# Fire	Total Increase	Actual Cost	Total Actual
Individual	C 10	\$250	\$1,750	\$1,500	10	\$15,000	\$17,500	
Waiver- Personnel	6	\$0	\$1,500	\$1,500	6	\$9,000	\$9,000	
						\$52,500	\$64,500	
						(\$12,000)	(\$12,000)	
Prior Year (FYE 19) overstatement of Health Savings Acct on Budget						\$40,500	\$52,500	
FYE 19 to FYE 20 Net Increase								

Pension Allow 9 employees currently enrolled in the 401(a) plan and ALL future hires to enroll in MERS State of RI retirement plan Locked in at 10.5%

401(a)	FYE 19	MERS FYE 20	Increase Cost	# Fire	Total Increase	MERS Net New MERS budget	\$55,954
Budget 401(a)	D	\$95,458				\$55,954	
Net New FYE 20 Budget 401(a)		\$43,747				\$55,954	
Prior Year		\$80,541					
Decrease in 401(a)		(\$36,794)					

Work Related Injury Insurance (WRI). Not reflected in the Fire Department Budget Above
This is paid through Human Resources Budget. If it is determined, per Union President, that the Fire personnel that requested to be in the MERS Pension, the Town of Portsmouth would not have to pay WRI Insurance for the 9 fire personnel moving to the State of Rhode Island Pension Plan. The Town cost savings, if determined:

Cost Per Yr.	\$953	# Fire	9	Total Savings	\$8,577
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